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ABSTRACT

This document provides a general overview, in broad terms, of the activities of the European Training Foundation (ETF) planned for 2001 and beyond. Section 1 presents ETF activities under four main headings: obligatory activities; support to the European Commission; information provision and analysis; and development activities. It also provides a brief overview of proposed ETF activities in 2001 on those topics for each region: Candidate Countries; Western Balkans; Mediterranean region; and New Independent States and Mongolia. Section 2 outlines in tabular form the proposed activities for each of the four regions in which ETF operates, together with resources. Section 3 discusses technical assistance to the Commission for the Tempus Program, now into its third phase, including shifting assistance from candidate countries to the countries in the Western Balkans and the New Independent States and Mongolia; selection of Joint European Projects and Individual Mobility Grants; and contract management and follow-up. Section 4 addresses activity-based budgeting 2001 and use of ETF resources by activity and budget source. Appendixes include information on services provided by ETF and ETF-developed networks. (YLB)

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Work Programme

2001-2003

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MISSION STATEMENT

The European Training Foundation is an agency of the European Union. It works in central and Eastern Europe, the New Independent States and Mongolia, and with the Mediterranean partners*.

Mission

The mission of the European Training Foundation is to support the reform of vocational education and training and management training in the partner countries*.

Role

As a **centre of expertise**, the Foundation:

- provides analysis and advice on current initiatives and future needs in partner countries;
- facilitates contacts between key actors in the vocational training field;
- disseminates information on EU best practice; and
- channels offers of cooperation from donors.

In the field of **programme management**, the Foundation:

- designs and implements projects;
- assists in monitoring and evaluation; and
- disseminates results.

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* Within the framework of EU policy, the Foundation works directly with:

Albania, Algeria, Armenia, Azerbaijan, Belarus, Bulgaria, Bosnia & Herzegovina, Cyprus, Czech Republic, Egypt, Estonia, Georgia, Hungary, Israel, Jordan, Kazakhstan, Kyrgystan, Latvia, Lebanon, Lithuania, Malta, the Federal Republic of Yugoslavia, the former Yugoslav Republic of Macedonia, Moldova, Mongolia, Morocco, the Palestinian Authority, Poland, Romania, Russian Federation, the Slovak Republic, Slovenia, Syria, Tajikistan, Tunisia, Turkey, Turkmenistan, Ukraine, Uzbekistan.

The European Union supports the development of human resources in these countries through the Phare, Tacis, CARDS and MEDA Programmes.

European Training Foundation

Work Programme

2001-2003

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A great deal of additional information on the European Union is available on the Internet. It can be accessed through the Europa server (http://europa.eu.int).

Cataloguing data can be found at the end of this publication

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INTRODUCTION

In 2000, the European Training Foundation's Governing Board agreed that the Foundation should concentrate its energies on further developing its role as the European centre of expertise and point of reference for vocational education and training and management training in the context of EU external aid programmes.

The recent strategic debate about the focus of Foundation activities over the medium term has served to sharpen the perspective on the period 2001-2004 and in particular the priorities which it ascribes to the development of human resources in individual regions and countries. This debate was stimulated by the decisions taken at the Lisbon Summit on the EU employment strategy and the important role of education and training for employment, social inclusion, entrepreneurship and the adaptability of the labour force. Activities planned for 2001 will support the Commission within the project cycle of EU programmes and provide expertise to specific Commission programmes. The Foundation will also continue to make available data and analyses on the impact of economic transition on, and developments in the labour market and vocational training sectors in partner countries. These will be used by Commission desk officers and policymakers, by Member States, the partner countries themselves, and the international donor community.

This Work Programme document, which was adopted by the Governing Board on 27 November 2000, provides a general overview, in broad terms, of the Foundation activities planned for 2001 and beyond. The titles of each activity, together with resources, can be found in the Regional Tables on pages 21-28. A greater level of detail on each initiative, including specific aims, objectives, activities and outputs can be found on the European Training Foundation's web site: www.etf.eu.int.

1. FOUNDATION ACTIVITIES 2001

In this section activities are presented under four main headings:

i) Obligatory activities;

ii) Support to the Commission;

iii) Information provision and analysis;

iv) Development activities.

While every attempt has been made to differentiate between different types of activity, these divisions are not watertight. The development and deployment of expertise is very much a mainstream exercise, not an activity which takes place in isolation.

i) Obligatory activities

A number of initiatives on which the Foundation is currently engaged will continue into 2001. Some of these activities are multi-annual and contracts are in place. Other development activities (see *iv* below) outlined in Work Programme 2000 and agreed by the Governing Board will not be completed until late 2001. Furthermore, activities which are undertaken with third parties such as Member States and international organisations are based upon binding agreements. Continuing obligations such as Foundation responsibilities in Phare and Tacis projects will also roll forward.

Also included in this category are activities which the Foundation is obliged by Regulation to undertake, such as the Advisory Forum.

ii) Support to the Commission

Throughout the past year Foundation country managers have been in discussion with their counterpart country desk-officers in Commission services in order to agree the nature and extent of Foundation support to Commission activities. Of course these activities differ region by region but in the context of the MEDA, Tacis and the Western Balkan countries they are nevertheless concentrated around the provision of different contributions to the programming and project cycle, for example:

- impact assessment of reforms carried out to date as a contribution to future programming;
- assistance in project identification where vocational training has been identified as a priority for support;
- support to vocational training and labour market components of sectoral programmes; and
- studying the extent to which ongoing activities are meeting policy objectives.

In the main these services will not include project implementation and/or management, other than the completion of activities already contracted.

In the case of the candidate countries the Commission has asked the Foundation to prepare monographs which provide in-depth studies on vocational training and employment services in candidate countries in support of the Employment Policy Reviews. The Foundation considers that the considerable analytical work involved in the preparation of these studies is not an end in itself, but will also contribute to the increasing body of knowledge and experience in the Foundation. In turn this can provide a future basis for similar input across different geographical contexts should this be required by EU regional policy for each zone. The Foundation will also respond to requests from the EC Delegations for support. In the context of the Phare programmes concerned with human resources development and preparation for the European Social Fund (ESF), priority will be given to Romania and Bulgaria, with possibly some ad hoc limited assistance to other countries. Support could also be envisaged for Turkey.

Along with the "obligatory" activities mentioned above, support to the Commission, in particular through ad hoc limited assistance within the project cycle of Phare, and full involvement in CARDS, MEDA and Tacis activities will constitute the bulk of Foundation actions in 2001. Although there are differences across the regions, 65% of staff time and 61% of Title 3 budget will be allocated to activities within categories *i)* and *ii)*.

iii) Information provision and analysis

In order to be able to provide the necessary contribution to the project cycle, the Foundation needs reliable networks in partner countries to generate sound, accurate and up-to-date information on vocational education and training in relation to developments in the labour market. To this end, one of the Foundation's fundamental tasks over the last five years has been to act both as a catalyst and support to the long-term development of systems in partner countries in order to produce information on vocational and educational training systems, arrangements and issues. This is important in that not only does it enable the Foundation to provide advice to the Commission based on empirical data, but also provides policymakers in partner countries, international organisations and Member States with current and reliable information on which to base future actions.

This has been achieved by establishing a network of National Observatories in many of the partner countries. In those countries where these do not yet exist, in particular the Mediterranean partners, alternative arrangements based primarily on a network of existing institutions, will be put in place. Experience has shown that this is essential to ensure that the necessary information can be generated and disseminated.

In addition to the production of data in the form of national reports, key indicators and specific reports, all of which are used widely throughout the donor community, Observatories also fulfil an important role in capacity building in partner countries as well as in the dissemination of good practice from Member

States. They represent a first step for the development of qualitative and quantitative analytical capabilities in the field of labour market and training and are also essential conduits for the dissemination of expertise and information inside partner countries.

In 2001, 23% of staff time and 27% of the Title 3 budget will be invested in the generation and analysis of information from around 40 partner countries. This includes the allocation of resources for the first time to establishing this function in the Mediterranean region. In the Western Balkans, resources will be allocated to strengthening the capacity of a fledgling network, thus developing the institutional capacity which will be able to provide the basic data considered to be a precondition for the definition and monitoring of reform policies.

iv) Development activities

The Foundation provides both information and the reference point for the Commission and Member States on vocational training in the context of EU external aid to those partner countries covered within its mandate.

The Foundation is the only organisation of its kind to combine issue-specific expertise with in-depth knowledge of the process of social and economic transition across all partner countries. Such specialised knowledge is necessary in order to be able to respond to requests for policy advice from its partners and to facilitate Member States' co-operation with the partner countries.

Through its development activities the Foundation encourages and supports partner country innovation across the wide range of issues associated with changing economies and labour markets.

The constant updating of this expertise is not an end in itself, but serves to increase awareness of the issues in the Commission, Member States and partner countries. This continuing process permeates all Foundation activities, whether they be linked to the project cycle or to the production and analysis of key data. The Foundation therefore considers it essential to devote a specific percentage of time and resources to deepening its expertise in a limited number of areas. This means developing methodologies and guidelines for analysing, monitoring and assessing vocational training and labour market developments and policies. It means also comparing and analysing different approaches, and identifying general trends and good practice from both Member States and partner countries, the latter based on a sound knowledge and active involvement in developments on the ground.

On the basis of its experience over the last five years, the Foundation has identified the following five broad areas which it considers essential to develop further if it is to consolidate its position as the key reference point at European level for vocational training reform in countries in transition:

- policies in the context of lifelong learning and the strategic and financial management of training systems;
- qualification processes and institutional reform;
- personnel in education institutions (teachers, trainers and managers);

- responsiveness of training systems to labour market and economic restructuring and the impact on development of skills systems;
- management training.

These are the core areas in which Foundation staff can provide expertise which is sufficiently flexible to be able to respond to the rapidly changing needs of partner countries and thus encompass new trends as they emerge. Importantly, these are fully compatible with priorities inside the European Union and reflect the Luxembourg and Lisbon conclusions.

The fourth category of activities included under each regional section and table refers to such development work. Across the range of Foundation activities this amounts to 13% of staff time and 12% of financial resources from Title 3 budget. These activities should be considered as transversal activities which are relevant to each region.

The following pages provide a brief overview of proposed Foundation activities in 2001 for each region. A comprehensive presentation of activities, region by region, can be found in the Regional Summary Tables (p. 19-29).

1.1 Candidate Countries

In 2001, the Foundation will continue to align its activities in the candidate countries[1] with the requirements of the accession process. In particular this means a greater emphasis on the analysis of training and labour market developments in the candidate countries and a more targeted approach to meeting the needs of the EC Delegations and partner countries. Candidate countries will be free to draw on Phare Programme funds in order to access additional Foundation support according to their individual needs. The Foundation will also co-operate closely with CEDEFOP in the framework of the joint work programme to be agreed between the two agencies for the pre-accession phase.

i) Obligatory initiatives which will continue in 2001

Key activities which correspond to the main priorities for the modernisation of vocational training systems will continue to be realised in some countries as a follow-up activity to 2000 projects. Some will be carried out in co-operation with EU Member States such as, Belgium, Denmark, Finland, France, Italy and Sweden. Such joint activities will cover strategic issues such as: institution building for continuing training in Romania; the development of regional training centres in Lithuania; teacher and trainer training policies in the Baltic States; employment policies in Turkey; and social partnerships in vocational training across all candidate countries One important activity will be the continuation of a project started in 2000 which focuses on the development of the capacity of National Observatories in order to contribute to skill needs analyses of companies,

1 Bulgaria, Czech Republic, Cyprus, Estonia, Hungary, Latvia, Lithuania, Malta, Poland, Romania, Slovak Republic , Slovenia and Turkey.

particularly small and medium sized enterprises (SMEs). This will also enable Observatories to support the progress of human resource development strategies at regional levels in Romania and Bulgaria.

With the exception of the Phare management training programme in Bulgaria and the concluding phases of the Tempus Phare programme, 2001 will be the last year of Foundation involvement in managing Phare programmes. Such work will mainly entail final audit and technical evaluations of the small number of Phare programmes in the Baltic States and Romania.

ii) Support to the European Commission

Foundation staff will continue to support the Commission and its Delegations by contributing to the Phare project cycle. This service will be at the request of the Commission and may take the form of providing comments on policy papers and project proposals prepared by the countries. The Foundation will also respond to requests from the EC Delegations for support within the Phare programmes concerned with human resource development and preparation for the European Social Fund (ESF). In this context, priority will be given to Romania and Bulgaria, with possibly some ad hoc limited assistance to other countries. Support could also be envisaged for Turkey. A small reserve will be included in the budget to enable Foundation staff to respond to similar requests from EC Delegations in other countries on an ad hoc basis.

As part of the preparations for accession, the European Commission needs to monitor carefully the progress made by the countries in the different fields covered by the accession strategy. The Foundation will therefore continue to update regularly its "Review of Progress" on vocational training reforms to contribute to annual progress reports drawn up by the Commission. In addition, at the request of DG Employment and Social Affairs, the Foundation will continue to support the Employment Policy Review process and take forward work started in 2000 on the production of country monographs. This will involve an in-depth analysis of the vocational training systems and employment services of the countries in order to assist the Commission in the monitoring process of the Joint Assessment Papers which are to be agreed between the Commission and candidate countries.

Finally, the Foundation will contribute to the second phase of the Leonardo da Vinci programme by putting in place preparatory measures in Turkey, as it did in the past with the ten central European candidate countries. The Foundation will also contribute to the Leonardo monitoring working group set up by the Commission.

iii) Ensuring the output of regular information, intelligence and analysis

Because of the increased requirements for information and analysis, the Foundation will also continue to develop and reinforce its network of National Observatories. These will contribute fully to the Foundation's work programme in 2001 and assist in the execution and evaluation of the human resource

development and employment policies in the candidate countries. Special attention will be given to ensuring the sustainability of the network and to the need for a National Observatory in Turkey.

iv) Development activities

Thematic activities which correspond to the main modernisation priorities of vocational training systems will continue to be carried out in a number of countries as a follow up to 2000 projects. These activities will constitute part of the work programme between CEDEFOP and the Foundation and reinforce cooperation between the two agencies in this phase of the pre-accession process.

1.2 Western Balkans

In the Western Balkans[2], the Foundation will provide expertise in order to heighten the impact of reform in the countries of the region. The Foundation will concentrate its support to the human resource development and labour market reform process by providing expert assistance in the definition of programmes for support by the European Union. The Foundation also aims to improve both the availability of structured information and the development of knowledge about current approaches to training and labour market issues.

i) Obligatory initiatives

The Foundation will conclude projects started in previous years on "Integration of Work and Learning" and "Vocational Training and Social Inclusion". The results of these projects will be widely disseminated in the region and will contribute to the development of country-specific vocational education and training and labour market reform programmes.

Support to the human resources development (HRD) co-ordination activities for Tables 1 and 2 of the Stability Pact will be continued, though on a slightly reduced scale when compared to the previous year. This will include quarterly meetings of the HRD Working Group set up under the Pact in countries of the region, as well as attendance at meetings called by the Stability Pact Special Co-ordinator's office. The Foundation will also continue to assist in the co-ordination of initiatives supported through the Pact and in particular will support the Economic and Social Committee in putting in place the institution building initiative for social partners which is funded under the Quick Start Measures.

ii) Support to the European Commission

By far the greatest share of the work programme 2001 is devoted to providing support to the Commission in the definition of assistance programmes. The Foundation will use expertise gained through active participation in EU reform

2 Albania, Bosnia and Herzegovina, Croatia, Federal Republic of Yugoslavia, Former Yugoslav Republic of Macedonia.

programmes in the region, and other countries, particularly Bulgaria, Romania and Slovenia. It will also be able to draw on an informed knowledge of trends in vocational education and training reform in Member States.

As a basic contribution to the EU programming cycle, the Foundation will undertake human resource and labour market policy reviews in each country. Carried out on an annual basis, the reviews will provide a structured analysis of the latest developments in the reform process, including assessment of the impact of reforms to date and recommendations for future actions. In countries where there are EU vocational training /labour market reform programmes, the reviews will include a specific assessment of progress and outcomes. The reviews will provide a focus for discussions with the countries on priority areas for future support.

In countries where vocational education and training and labour market reform is a priority for support by the Commission, the Foundation will also contribute to the definition of vocational education and training and labour market reform programmes. Following Commission guidance the Foundation will apply its knowledge and methodologies in the preparation of indicative programming documents and will work closely with national authorities to develop planning and programming capacity within local institutions.

In addition to the above, the Foundation will also contribute to the development of vocational training and labour market components in EU sectoral programmes. As agreed with the Commission, the Foundation will assist in preparing indicative programming documents in Albania, Croatia, and Montenegro. Finally, the Foundation will conclude support to the Commission in the execution of programmes although it will retain responsibility for the management of one Phare "bridging" project in Bosnia and Herzgovina.

Long term human resource development reform policies and action plans should be based on a thorough understanding of the latest policies and practices and how these are applied in other countries. There is therefore a considerable need to raise awareness of vocational education and training and labour market reform and good practice from other countries in Europe. Given the relevance of the reform experiences in central Europe over the last decade, this will include an assessment of approaches which have been developed in other central and eastern European countries (in particular, Bulgaria, Romania and Slovenia), and will also be based on the experience gained by the Foundation in EU staff development and vocational education and training-labour market reform programmes since 1995.

In order to concentrate its efforts, in 2001 the Foundation will provide staff development in Albania, Croatia, Kosovo and Montenegro in support of the Commission's programming in these countries. Tailored to each country's needs, the programmes will focus on key reform issues such as: financial and legal basis of vocational education and training; development of continuing training systems; and skills development for small businesses. The final selection of topics and participants for these programmes for each country will be agreed jointly by the Commission, the Foundation and relevant authorities in the partner country.

iii) Ensuring the output of regular information, intelligence and analysis

Reliable and relevant information which is compatible with international standards on human resource development systems and which links with economic development and labour markets is essential for the definition and scrutiny of reform policies for all stakeholders including national policy makers, the EU and other donors. In the Western Balkans, the absence not only of basic data, but also of the capacity to provide and apply such information is a critical constraint which limits the development and monitoring of appropriate policies. The Foundation has already developed methodology to address this issue through the work of the National Observatories and during 2001 will further strengthen the institutional capacities and expertise of the Observatories in the Western Balkans.

iv) Development activities

Apart from concluding the work on key thematic issues of integration of work and learning and vocational training and social inclusion, the Foundation will continue to work on the topics of continuing vocational education and training. It will also invest in developing and improving methodologies for analysing and assessing vocational training and labour market policies. The latter work will be undertaken in close liaison with work of the Commission and CEDEFOP in these fields following the Luxembourg and Lisbon summits.

1.3 The Mediterranean region

In line with Foundation strategy for the Mediterranean region 2000-2002, the main thrust behind the activities proposed for 2001 will be to contribute to EU policy in the region and in particular to the successful development of the Euro-Mediterranean partnership.

Within this framework the development of demand-led and cost-effective vocational education and training systems has an important role to play in increasing the competitiveness of Med[3] partner economies in global markets. This is especially important in view of the proposed free trade area between EU and Med partners which should be in place by 2010. It also aims to contribute to social stability during the economic transition period.

To achieve this objective, the Foundation will build on the lessons learned during the start-up phase of activities in the region, respecting the very specific conditions of each partner. This is particularly relevant for actions which will have a regional or sub-regional base in order to promote the emergence of common strategies between the Euro-Med process partners and reinforce cooperation between Med partners.

3 The non-EU partners of the Euro-Med partnerships are Morocco, Algeria, Tunisia, Egypt, Jordan, Israel, the Palestinian Authority, Lebanon, Syria, Turkey, Cyprus and Malta. The latter 3 countries are candidates for membership of the European Union and as such are covered by the Foundation's activities for candidate countries.

i) Obligatory activities

The main activity will be regional, namely the Euro-Med network of vocational training specialists - a regional group within the Foundation's statutory Advisory Forum. To date this network has represented the main conduit for the implementation of Foundation activity within the countries and provided a valuable input in training needs identification. This category also includes one single country activity (Algeria) which results from continuing work.

ii) Support to the European Commission

This will constitute the core of Foundation activity in the Med region during 2001. The principal aim is to provide expertise and support to the European Commission at both the policy development and MEDA Programme levels. Following consultation with the European Commission, the following type of actions are envisaged:

1. Continuous observation of MEDA partner vocational training systems;
2. Support to the European Commission's particular country strategies and, within this context, to partner country vocational training system reforms. This will take the form of three types of action:
   - Support to the inception of vocational education and training reform and strategies and will include all stakeholders in the Med countries/ territories;
   - Reinforcement of partner country capacity in key areas by familiarisation with EU and regional best practices, in order to develop responsive education and training systems;
   - Development of innovative practices for vocational training reform (where included in the Commission's strategy for a particular country) to strengthen partner country readiness to set up broader reforms.
3. Support to the European Commission for MEDA project preparation. The Foundation, on request of the Commission, will produce identification and feasibility reports;
4. Assistance to the European Commission for other phases of MEDA project cycle. The Commission intends to use Foundation expertise either for project identification or at a more general level to support the quality improvement in existing or new programmes.

These activities will be of special relevance for Algeria, Jordan, Lebanon, Palestinian Authority, Syria and Tunisia.

iii) Ensuring the output of regular information, intelligence and analysis

This will involve activities aimed at building a network of institutions able to provide information and data analysis in partner countries. Past experience has identified such a network as a useful tool for ensuring links with other local

networks and for data gathering as well as a contact point for country based activities. These Observatory-type institutions are not conceived as a stand alone activity but will also contribute to other work programme initiatives in line with Commission requests. For example these institutions will have a prominent role in activities such as the continuous observation of Med partner vocational training systems, and possibly the initial reinforcement of partner country capacities.

Most of the countries in the Med region already have long-established structures which can perform such functions; as a consequence the Foundation will not duplicate this provision but will base its network on existing provision. Only in countries where such institutions do not exist will the establishment of such bodies be envisaged. This implies that the investment of resources in infrastructure should be relatively modest and be directed principally at the development of methodological capacity building, harmonisation and staff training. The setting up of the network will be preceded by a feasibility phase during which the suitability of existing institutions will be assessed. These activities should also be compatible with, and seen in the context of, the proposed regional Euro-Med Observatory.

iv) Development activities

Development activities will include further work on the role of social partners in vocational training and the continuation of work which began in 1999 and 2000 with EU Member States and major international donors, in particular the World Bank.

The Foundation will also work on the issue of the quality and relevance of teacher and trainer training which is identified as a high priority by most of the countries in the region. This activity is likely to involve a feasibility study prior to the launch of any development initiatives.

The development of management training in 2001 will take the form of a dissemination exercise in which region-specific models will be adapted to meet SME development needs identified during 2000. Management training actions will also be an integral part of the services provided to the Commission through actions in Algeria and Tunisia, and will constitute one element of the analytical work of the observatory institutions.

1.4 New Independent States and Mongolia

The Commission has defined the mid-term priorities in the Indicative Programmes 2000-2003 for its policy towards the New Independent States and Mongolia[4], based on the new Tacis regulation which was adopted in December 1999. The Commission indicates a clear first priority for co-operation with the Russian Federation and Ukraine – future neighbours of the European Union. The Foundation will follow these priorities in its support to the Commission, particularly where vocational training is a main concern.

4 Armenia, Azerbaijan, Belarus, Georgia, Kazakhstan, Kyrgyzstan, Moldova, Russian Federation, Tajikistan, Turkmenistan, Ukraine, Uzbekistan and Mongolia.

In the Russian Federation, Ukraine, and to a certain extent in Moldova in which the Foundation will invest its regional resources, training is identified as a priority in Tacis programming. In the other Tacis partner countries, the Foundation will invest in strengthening National Observatories. In Armenia, Azerbaijan, Georgia and Turkmenistan the Foundation will limit itself to securing key information and comparative analyses of developments in vocational training and labour market issues which will be of use if priorities change.

i) Obligatory activities

The Foundation's involvement in Tacis projects is twofold. The Commission has transferred to the Foundation responsibility for the contracting and monitoring of a number of projects which will be completed in 2002. In the case of other Tacis projects, the Foundation will only provide expertise in the monitoring of project content in 2001.

The Tacis projects where the Foundation has delegated management responsibilities in 2001 are: the Delphi project in the Russian Federation; the Vocational Education Reform project in Uzbekistan; support to the Tacis National Observatory network and twinning; and the National Training Fund project in Kyrgyzstan.

The Foundation will continue to provide content related expertise to the Commission in the framework of the Managers' Training Programme in the Russian Federation, Ukraine, and will also support beneficiaries in preparatory training and follow-up activities.

A number of current development activities funded from the Foundation's operational budget will continue in 2001. The parallel funded initiative on vocational education and training reform in North-West Russia (supported by Austria, Belgium, Finland, the Netherlands and Sweden) will be completed by the end of 2001. This work is recognised by the Russian Ministry of Education as an example of best practice for regional vocational education and training reform. The Ministry will support large-scale dissemination of the outcomes of this project which also fits well within the concept of the Northern Dimension of the European Union.

Besides providing expertise, the Foundation will pay particular attention to possible synergy with projects and activities of other donors. An example of such cooperation is the vocational training reform project which commenced in September 2000 in Ukraine and which is supported by Italy, France, and the ILO.

The Foundation will also support the development of expertise in management training and entrepreneurship in education and training (see *iv* below). National Observatories will be supported in labour market needs analysis and in the development of skills necessary for compiling extended key indicators.

ii) Support to the European Commission

The Foundation has already contributed to the indicative programming of Tacis. It will also help, upon request of the Commission, in programming and project identification for the Action Programmes for those countries which have identified as a priority in these indicative programmes either *labour market and re-training* (Russia, Ukraine, Uzbekistan, Kyrgyzstan) and/or *vocational training* (Moldova,

Uzbekistan, Kazakhstan). The Foundation will regularly provide the Commission with information on the developments and reforms in vocational training and labour markets in these countries.

iii) Ensuring the output of regular information, intelligence and analysis

The network of National Observatories provides local policy-makers and experts, the Commission and Member States with annual information and key indicators on developments in labour market, vocational training and management training. In 2000 most National Observatories have produced national stocktaking reports. In 2001 a transversal analysis of the progress and vocational training key indicators in the New Independent States and Mongolia will be presented. National Observatories are developing as local centres of expertise and the Tacis "twinning" project due to start in 2001 will support this through staff training and partnerships with 'sister' institutes throughout Europe.

iv) Development activities

The development of expertise in the New Independent States and Mongolia will continue with a focus on: regional and national vocational training models; labour market assessment and links with vocational education and training; the development of standards and curricula; educational management and finance; and management training. In addition, in 2001 the relatively new area of entrepreneurship in vocational education and training will be explored in a small development project in the Russian Federation and Ukraine. This issue is especially relevant for the reform of vocational education and training systems in the New Independent States and Mongolia and aims at developing entrepreneurial skills throughout the education system. It will also try to increase the responsiveness of the system to the demands of the labour market.

In close co-operation with the National Observatories and the ministries of education the Foundation will continue to support donor co-operation in the field of vocational training in the New Independent States. In some countries where education and training is a Tacis priority, ministries of education will be supported in hosting donor workshops during 2001.

The World Bank will launch a new education project, including initial vocational education, in the Russian Federation in 2001. During the preparatory phase the World Bank and the Foundation cooperated closely and drew on lessons learned from the experience of the pilot project in North-West Russia. The Foundation will continue to develop partnerships with national and international donors, as with UNDP in Moldova, the ILO in the Russian Federation and Ukraine and with the Asian Development Bank in Uzbekistan.

The Foundation will support the dissemination of training materials, based on past experience in the assessment and dissemination of management training materials. It will investigate the feasibility of developing a database/library of teaching and training materials which have been produced by Tacis projects and will seek to use open and distance learning techniques for a more targeted and active dissemination approach.

1.5 *Proposals for activities in 2001 by region*

The following section outlines in tabular form the proposed activities for each of the four regions in which the Foundation operates:

- Candidate countries
- Western Balkans
- Mediterranean region
- New Independent States and Mongolia

Table 1: Candidate Countries - 2001 Proposed Operational Activities

	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (EUR)	Start / End
1. Obligatory activities (3100)					
Continuation of 2000 Projects					
1	All countries	**Social partnership in vocational education and training**	0.10	(WP 2000)	2000/2001
2	BG, CZ, EE, H, LT, PL, RO	**Capacity building in NObs/Regional Company skill survey (some funds from 2000)**	0.50	90,000	2000/2002
3	All countries (Except CY, MT, TR)	Best practices of SME growth	0.00	(WP 2000)	2000/2001
		Management training networks	0.00	(WP 2000)	2000/2001
4	LT, LV	Teacher and trainer training (with SF, DK)	0.10	100,000	1999/2001
5	LT	Regional training centre development (Marijampole - with SF, DK)	0.05	50,000	2000/2002
6	RO	Continuing training development at regional level (Constanta – with FR, IT, B)	0.15	50,000	1999/2001
7	TR	Employment policies conference (2000 project postponed)	0.10	40,000	2001
8	SLO	**Assistance in development of national qualification structure**	0.10	(WP 2000)	2000/2001
9	All countries	**Ministries of Education and Labour biannual meetings under EU Presidency**	0.20	60,000	2000/2002
Phare Conventions					
10	All countries (Except CY, MT, TR)	Special Preparatory Programme closure (final audit) – (ZZ.97.19)	0.10	---*	1998/2001
11	LT	Vocational and management training reform programme (final audits) – (LI-97.03.02.03 and LI-97.04.01.02)	0.05	---*	1998/2001
12	EE	Vocational training, higher education and information systems in education reform programmes (final audits) – (ES-96.22.02.01/ES-96.22.02.02)	0.05	---*	1998/2001
13	RO	**Human resources development (RO-97.01.04.01)**	0.10	---*	1998/2001
14	BG	Management training programme (BG-9908.01)	0.30	---*	1998/2001
15	**All countries**	**Advisory Forum**	**0.20**	**40,000**	---
	SUB TOTAL		**2.10**	**430,000**	

* HR figures do not include contributions of staff from Administrative and Central Services.

* Staff resources allocated but no title 3 budget.

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	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (€ 1'000)	Start / End
2.	*European Training Foundation - Support to Commission (3100)*				
16	All countries (mainly BG, RO, TR)	Support on Phare project cycle to European Commission and EC Delegation requests (programming and monitoring phases) to Romania, Bulgaria and Turkey (with a small human resource reserved for other candidate countries)	2.00	---*	1999
17	All countries	Review of progress in vocational education training reform	0.50	---*	1999
18	All countries (Except TR)	Monographs (including support to Employment Policy Review)	4.25	205,000	2000/2002
19	All countries	Leonardo da Vinci monitoring working group	0.05	---*	2000
20	TR	Leonardo da Vinci preparatory measures	0.20	Phare money	2000
	SUB TOTAL		7.00	205,000	
3.	*Information gathering and analysis (3110)*				
21	All countries	National Observatory follow up	2.10	318,000	1995
	TR	National Observatory setting up	0.30	40,000	2001
	CY, MT	Information gathering and analysis	-	30,000	2001
	SUB TOTAL		2.40	388,000	
4.	*Development activities (3120)*				
22	BG, RO (mainly)	Thematic activities in the context of Phare on request of countries	0.50	C.C. or Phare money	2000/2001
	SUB TOTAL		0.50	n.a	
	TOTAL		12.00[5]	1,023,000	

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* HR figures do not include contributions of staff from Administrative and Central Services.

* Staff resources allocated but no title 3 budget.

5 Plus 1 Head of Department and 1 Secretary.

Table 2: Western Balkans - 2001 Proposed Operational Activities

	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (ETF)	Start / End
1.	*Obligatory initiatives (3100)*				
23	ALB, BiH, BG, CRO, FYROM, H, FRY, RO, SLO, Kosovo	**Completion of Integration of Work and Learning - dissemination of experience in Hu and SLO to countries in South-Eastern Europe through two seminars**	0.15	(WP 2000)	2000/2001
24	CRO, FRY	**Completion of youth unemployment micro-projects in CRO and Montenegro. The micro projects will be completed in October 2001**	0.10	(WP 2000)	2000/2001
25	ALB, BiH, BG, CRO, FYROM, FRY, RO, SLO, Kosovo	Support within Stability Pact framework (technical assistance to HRD Working Group, including work programme co-ordination and development actions, project concept development, donor identification and liaison, planning/follow-up with Stability Pact Brussels and Table II Working Groups - Trade, BAC, Investment Compact).	0.73	50,000	1999/2001
26	ALB, BG, BiH, FYROM, FRY, RO, SLO	**Support to Advisory Forum regional meeting**	0.15	60,000	2001
27	ALB	Support for implementation of ALB-I SME skills development project. All financial and management costs involved in supporting this project will be covered by the Italian government.	pm	pm	2000/2002
28	FYROM	Finalisation of FYROM 98 convention	0.15	---*	1998/2001
29	BiH	Management of BiH97 convention (evaluation and final report processing). Management of BiH99 convention (management, evaluation and final report processing)	0.40	---*	2000/2002
30	ALB, BiH, BG, CRO, FYROM, FRY, RO, Kosovo	**Management of Ecosoc project for development of social partnership in beneficiary countries of the Stability Pact. This project forms part of the Stability Pact Quick Start Measures funded by a convention from the European Commission.**	0.30	---*	2000/2002
	SUB TOTAL		1.98	110,000	
2.	*European Training Foundation support to Commission (3100)*				
31	ALB, BiH, CRO, FYROM, FRY, Kosovo	**Annual complete labour market - vocational training policy review reports. The reports will include assessment of progress of ongoing reform process and also, where applicable, impact assessment of relevant EU and other donor programmes.**	0.95	pm	2001
32	BiH, CRO, FRY, Kosovo	**Preparation of indicative vocational training-labour market reform programming documentation to contribute to the definition of EU programmes for funding under CARDS. Once the programme(s) have been launched, the Foundation will follow their progress with a view to assessing their impact on the national policy framework.**	0.60	pm	2001
33	ALB, FYROM	Sector vocational training needs analysis in both ALB and FYROM leading to indicative programming documentation defining vocational/management training component in broader context of EU sectoral reform programmes. CANCELLED JANUARY 2001	0.10	20,000	2001
34	CRO	**Follow up to needs analysis 2000, preparation of indicative programming documentation for education and training reform and/or vocational training components of EU funded sectoral support programmes, such as in the fields of tourism and SME development.**	0.05	10,000	2001

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* Staff resources allocated but no title 3 budget.

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	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (ETF)	Start / End
35	ALB, CRO, FRY, Kosovo	**Staff development programmes for key decision makers in the field of vocational training and labour market to prepare for EU programmes.**	**0.90**	**200,000**	**2001**
	SUB TOTAL		2.60	230,000	
3.	*Information gathering and analysis (3110)*				
36	ALB, BiH, CRO, FYROM, FRY, Kosovo	**Developments in the country , technical assistance and co-ordination of Observatories (core funding, training for Observatory staff, network meetings, publications). Support to preparation of Observatory national reports and key indicators.**	**1.22**	**273,000**	**2001**
	SUB TOTAL		1.22	273,000	
4.	*Development activities (3120)*				
37	All partner countries	**Development of sector analysis strategy to identify policy and programme trends in labour market and vocational training with a view towards identifying potential frameworks for assistance within the context of overall economic and social reform.** Liaison with Commission services, other EU agencies, OECD, ILO and World Bank on the development of methodologies and indicators for assessment, monitoring and benchmarking of labour market and vocational training policies. Development of standard methodological approaches and guidelines based on experiences from previous European Training Foundation work and in consultation with other departments for use across the organisation. Promotion of the application of labour market-vocational training monitoring methodologies in partner countries with a view to improving reporting systems. Assistance to partner countries on request in developing monitoring methodologies	0.75	20,000	2001
38	ALB, BiH, BG, CRO, FYROM, FRY, RO, SLO, Kosovo	**Development of advice and counselling activities that will address the needs enterprises (SMEs in particular) have for external advice and guidance to identify and formulate their training needs. Development of networks for planning training will be an essential ingredient.**	0.10	60,000	2000/2001
39	Western Balkans	Social inclusion. Dissemination of the experience (processes and outcomes) developed through the micro projects on the "development of local partnerships for training and employment of youth" in CRO and Montenegro to the Western Balkan countries. Promotion of the importance of partnerships for training and employment at local level to the Western Balkan countries. Preparation of a paper elaborating conclusions of the seminar and further actions in the Western Balkan countries.	0.25	40,000	2001
40	All partner countries	**Continuing vocational training. Follow up to WP 1999 and 2000 activities and small project facility with a view to support mainly a) information gathering and analysis and b) the design of policy frameworks and legislation in continuing training.**	0.10	20,000	2001
	SUB TOTAL		1.20	140,000	
	TOTAL		7.00[6]	753,000	

24

27

28

* HR figures do not include contributions of staff from Administrative and Central Services.

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Table 3: Mediterranean - 2001 Proposed Operational Activities

	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (LUF)	Start / End
1.	*Obligatory initiatives (3100)*				
41	DZ, EG, IL, JO, LB, MA, PS, SY, TN	Euro-med regional network of vocational training specialists (Regional meeting of Advisory Forum)	0.20	60,000 pro rata	Rolling commitment
42	DZ	Expert support to DZ presidential commission on education (continuation of 2000 action) CANCELLED JANUARY 2001	0.10	---*	2000/2001
	SUB TOTAL		0.30	60,000	
2.	*European Training Foundation support to Commission (3100)*				
43	DZ, EG, JO, LB, MA, PS, SY, TN	Preparation of guidelines for the development of Sectoral Adjustment Programmes in the vocational training sector (completion of WP 2000 action)	0.15	---*	2000/2001
44	DZ, EG, IL, JO, LB, MA, PS, SY, TN	Assistance to Commission for the preparation of regional projects in education and training	0.30	20,000	2001/2002
45		Assistance to Commission in the preparation of Euro-med Regional Observatory for Employment and Training (continuation of WP 2000 action)	0.30	50,000	2000/2002
46	DZ, MA, TN	Vocational training financing in Maghreb region (follow-up to 2000 action)	0.30	50,000	2001
47	JO, LB	Continuing training development for Jordan and Lebanon	0.40	80,000	2001/2003
48	DZ	Assistance for project identification of MEDA vocational training reform projects as per CSP/NIP	0.25	10,000	2001
49		Assistance for definition of actions in 3rd strand of MEDA project "Support to the development of SME/SMI in Algeria"	0.20	20,000	2001/2004
50	EG	Assistance to Commission for project preparation of indicators for non-university vocational training sector – Egypt	0.30	10,000	2001
51	JO	Cost-effectiveness vocational training system Jordan	0.40	50,000	2001
52	LB	Assistance project identification of vocational training reform MEDA project as per CSP/NIP	0.25	10,000	2001
53	Palestinian Authority	Assistance project identification of vocational training reform MEDA project as per CSP/NIP	0.25	10,000	2001
54		Overview of vocational training system	0.30	20,000	2001
55	SY	Support to vocational training system reform Syria. 'Innovative practices in apprenticeship'	0.55	220,000	2001/2003
56		Ad-hoc technical assistance to support the Syrian Ministry of Education's vocational training reform	0.10	20,000	2001
57		Overview of vocational training system	0.25	20,000	2001
58	TN	Support to vocational and management system reform in Tunisia (MANFORME)	0.30	70,000	2001
	SUB TOTAL		4.60	660,000	

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* Staff resources allocated but no title 3 budget.

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	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (€ TD)	Start / End
3.	*Information gathering and analysis (3110)*				
59	DZ, EG, IL, JO, LB, MA, PS, SY, TN	**Stocktaking of existing local capacities in monitoring the delivery of the vocational training system and its responsiveness to skills needs (possibly including initial capacity building)**	**2.30**	**100,000**	**2001**
	SUB TOTAL		2.30	100,000	
4.	*Development activities (3120)*				
60	DZ, EG, IL, JO, LB, MA, PS, SY, TN	**Innovative practice in teacher and trainer training**	**0.40**	**70,000**	**2001/2004**
61		Development of the role of social partners (continuation of WP 2000 action)	0.30	20,000	2000/2004
62		**Co-operation with World Bank and other donors**	**0.30**	**P.M.**	**2000/2002**
63		**Management training for SME growth (dissemination of 2000 results through local management training providers and associations)**	**0.30**	**80,000**	**2000/2004**
	SUB TOTAL		1.30	170,000	
	TOTAL		8.50[7]	990,000	

* HR figures do not include contributions of staff from Administrative and Central Services.

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Table 4: NIS and Mongolia - 2001 Proposed Operational Activities

	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (EUR)	Start / End
1. Obligatory initiatives (3100)					
64	All countries	Regional meeting Advisory Forum	0.27	60,000	2001
65	Multi-country	Tacis convention II "National Observatories twinning projects" (5 countries)	0.55	(Tacis 350,000)	2000/2001
66		Labour Market Needs & Skills Development Programme co-ordination & selection	0.83	175,000	2000/2001
67	KYR, KAZ, UKR	Strengthening Partnership between Management Training Institutes and Companies Phase I	0.60	150,000	2001/2002
68		Training for Enterprise Development (TED) Co-ordination Phase III (KYR, KAZ, UZB)	0.40	75,000	1999/2002
69	RF	Pilot Project "Vocational Education and Training Reform in North-West Russia" phase II	0.80	150,000	1999/2002
70		Dissemination pilot project NW Russia	0.10	P.M.	
71		Tacis DELPHI	0.50	(Tacis 6,000,000)	1999/2002
72		Russian Managers' Training Programme	0.60	(Tacis)	1999/2001
73	UKR	Pilot project "Vocational Education and Training reform in Ukraine"	0.60	100,000	2000/2002
74		Support to Bistro project on donor co-operation	0.05	P.M.	2000/2001
75	BR	Support to Tacis management training project Belarus	0.20	P.M.	2001/2003
76	KYR	Monitoring of Tacis project "Establishment of a Training Fund"	0.25	P.M.	2000/2002
77	UZB	EDUZ9803 Tacis assistance to the reform of vocational education	0.30	(Tacis 1,000,000)	2000/2002
	SUB TOTAL		6.05	710,000	
2. European Training Foundation support to Commission (3100)					
78	MOL, RF, UZB, UKR, KAZ, KYR	Support to Tacis programming	0.85	P.M.	ongoing
	SUB TOTAL		0.85	P.M.	
3. Information gathering and analysis (3110)					
	All countries	Tacis National Observatory meetings	0.55	55,000	ongoing
		Key indicators and comparative analysis publications	0.45	47,000	ongoing
79		Evaluation Tacis National Observatories	0.20	45,000	2001
	ARM, BR, GEO, MOL, MON, RF, UZB, UKR, KAZ, KYR	Operational costs of National Observatories	1.60	164,404	2001
	SUB TOTAL		2.80	311,404	

* HR figures do not include contributions of staff from Administrative and Central Services.

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	COUNTRY/PARTNERS	ACTIVITIES	Total HR*	2001 Budget (EUR)	Start / End
4.	*Development activities (3120)*				
80	All countries	**Dissemination and open and distance learning**	0.15	25,000	2001
81		**Support to associations of management training (RABE, CAMAN)**	0.15	P.M.	ongoing
82	RF, UKR	**Entrepreneurship in education and training (pilot projects)**	0.45	125,000	2001/2002
83	RF, UZB	**Donor co-operation seminar**	0.05	15,000	2001
	SUB TOTAL		0.80	165,000	
	TOTAL		10.50[8]	1,186,404	

* HR figures do not include contributions of staff from Administrative and Central Services.

8 Plus 1 Head of Department and 1 Secretary.

Table 5: Phare and Tacis Vocational Education and Training Conventions 2001

	Commission Budget line / Reference	Country	Commission Contract number	Description	Date signed	Total grant	End of convention (including final audit & evaluation)	Management
PHARE	ES-96 22 02 01	Estonia	97-0406	Information Systems in Education Progr.	04/08/97	1,700,000.00	30.06.2001	Decentralised
	ES-96 22 02 02	Estonia	97-0407	Higher Education & Science reform	04/08/97	600,000.00	30.06.2001	Decentralised
	LE-97 03 01 01	Latvia	98-0053	VET Reform Programme	27/02/98	1,500,000.00	30.06.2001	Decentralised
	LI-97 03 02 03	Lithuania	98-0441	Management Training	16/10/98	600,000.00	30.06.2001	Centralised
	LI-97 04 01 02	Lithuania	98-0035	VET Reform Programme	27/02/98	1,000,000.00	30.06.2001	Decentralised
	ZZ-97 19	Multi-Country	98-0356	Special Preparatory Prog. On Structural Funds	16/09/98	2,099,900.00	30.06.2001	Centralised
	ZZ-97 27 01	Multi-Country	98-0060	Cooperation in Higher Education	20/03/98	1,300,000.00	30.04.2001	Centralised
	ZZ-97 27 02	Multi-Country	98-0061	Cooperation in Distance Education	20/03/98	1,000,000.00	30.04.2001	Centralised
	BH-97 02	Bosnia	98-0020	Vet programme	13/02/98	3,500,000.00	30.10.2001	Centralised
	BH-9904.01 01	Bosnia	99-0401	Vet programme	17/04/00	450,000.00	30.10.2001	Centralised
	MA-97 03	Fyrom	98-0026	Integrated VET FYROM	20/02/98	2,800,000.00	30.06.2001	Centralised
	RO-97.01.04.01	Romania	98-0121	Human Resources Development Progr.	31/03/98	3,000,000.00	30.06.2001	Decentralised
	Total 1					19,549,900.00		

	Commission Budget line / Reference	Country	Commission Contract number	Description	Date signed	Total grant	End of convention	Management
TACIS	DELPH II	Russia	98-0320	Development of Educational Links and Professional & Higher Education Initiatives	16/09/98	6,000,000.00	16.11.2001	Centralised
	EDUZ 9803	Uzbekistan	EDUZ 9803	Assistance to the Reform of Vocational Education in Uzbekistan	24/03/99	1,000,000.00	30.06.2001	Centralised
	NOB's 2	Multi-Country	00-0038	Tacis National Observatory - Phase 2	29/11/99	350,000.00	31.12.2002	Centralised
	TOTAL 2					7,350,000.00		
	TOTAL 1+2					26,899,900.00		

3. TECHNICAL ASSISTANCE TO THE EUROPEAN COMMISSION FOR THE TEMPUS PROGRAMME

3.1 Aim

The Tempus Programme began in 1990 and is now well into its third phase known as Tempus III, which covers the period 2000 - 2006. The Programme aims to support transformation processes through targeted assistance to higher education systems in the partner countries. The New Independent States, Mongolia, Albania, Bosnia and Herzegovina, Croatia and the former Yugoslav Republic of Macedonia are currently eligible to participate.

Tempus III adopts a "top-down" and "bottom-up" approach by ensuring that all co-operation projects clearly correspond to national priorities and involve a range of actors including policy makers, the academic community and civil society. Co-operation activities include: University Management Joint European Projects (JEPs); Curriculum Development JEPs; Institution Building JEPs; Mobility JEPs; and Networking Projects. Support is also available for Individual Mobility Grants.

3.2 Role of the European Training Foundation in Tempus in 2001

The European Training Foundation provides technical assistance to the Commission in the implementation of the Tempus Programme. Two Tempus operational units, together with the support of Foundation administrative staff, will involve a total of 29 full time staff working on Tempus technical assistance during 2001. Activities include: support in the project application and selection phase; contract management and follow-up; and the preparation of numerous publications and other information products. The Commission covers the administrative and technical costs of these activities (other than staffing and missions) through annual conventions.

The year 2001 will see the balance of the European Training Foundation's technical assistance for Tempus beginning to shift from the candidate countries, which will gradually leave the programme in 2001 and 2002, to the countries in the Western Balkans and the New Independent States and Mongolia as mentioned above. Until mid-2002 however, Foundation staff will still be involved in assessing the final reports and financial statements of Tempus projects which have been contracted with the candidate countries under Tempus II and Tempus II bis.

3.3 Main activities for 2001

Selection of Joint European Projects

The 2001 application deadline for Joint European Projects will be 1 March 2001, when, based on experience, some 400 new project applications can be expected. These will be assessed in the period March - September 2001. This procedure includes registration, checking eligibility and a technical assessment of proposed activities and budgets. Once these steps have been completed, an academic assessment by external academic experts takes place during a series of selection meetings, usually organised in the partner countries.

Once assessment has been completed, the Foundation will prepare the necessary documentation for the Commission's inter-service consultation, and once decisions have been taken, will proceed with the preparation and mailing of contracts to successful applicants.

Selection of Individual Mobility Grants

The application deadline for Individual Mobility Grants (IMGs) will be 3 April 2001. Approximately 500 applications are expected and will be registered and assessed by the Foundation during the period April-September 2001. Following the Commission's decision on the awards, the Foundation will prepare and send contracts to successful applicants.

3.4 Contract management and follow-up

The bulk of Foundation support to the Commission relates to contract management and follow-up. Tempus projects normally run for a period of two or three years. In 2001, approximately 850 reports of various types including current and completed projects will be assessed by the Foundation (from selection 1997 onwards) for both financial management and progress of planned activities. The duration of financial assessment and verification of expenditure per project is a particularly lengthy procedure which can take anything from three to five months, given the sometimes extensive and often necessary exchange of correspondence with contractors. Reports will include those of candidate country projects completed in 1999/2000 or those current in 2001. 2001 will also see the development and implementation of a Tempus Project Information System which will allow greater integration into the Foundation's overall financial management systems.

In addition to contract management responsibilities, the Foundation will also be responsible for assessing approximately 430 reports of current and completed projects to assess project achievement against overall objectives. Completion of content assessment is likely to take an average of 2 months per project. Reports will include those of candidate country projects completed in late 1999/2000 or current in 2001.

In the course of 2001 the Foundation will also support the Commission in the development of a Tempus Outputs Database which will facilitate identification and evaluation of the outputs of specific projects.

3.5 *Publications, information and events*

In 2001 a number of events and meetings will be organised and a wide range of publications prepared. The latter will include: the Guide for Applicants; Tempus at Work; Tempus Annual Report 2000; and Tempus Phare and Tacis Internet Project Lists. Events will consist of co-ordination meetings for new 2000 projects and Tempus Information Days in both Member States and partner countries.

Table 6: Tempus technical assistance

	Commission Reference	Description	Date signed	Total grant	End of convention	Management
PHARE	Tempus II & III Phare (TA)	Technical assistance Tempus Phare 2000	24/03/00	810,000.00	31.05.2001	Centralised
	Tempus II & III Phare (TA)	Technical assistance Tempus Phare 2001	2001	t.b.a.	31.05.2002	Centralised
	TOTAL 1			810,000.00		

	Commission Reference	Description	Date signed	Total grant	End of convention	Management
TACIS	Tempus II & III Tacis (TA)	Technical assistance Tempus Tacis 2000	24/03/00	675,000.00	31.05.2001	Centralised
	Tempus II & III Phare (TA)	Technical assistance Tempus Tacis 2001	2001	t.b.a.	31.05.2002	Centralised
	TOTAL 2			675,000.00		

Tempus Projects (JEP, CME, IMG, CP...):

	Commission Reference	Description	Date signed	Total grant	End of convention	Management
PHARE	Tempus II & III Phare	Tempus projects 2000	2000	8.462.000	31.12.2003	Centralised
	Tempus II & III Phare	Tempus projects 1999	16/03/99	33,157,570.00	31.12.2002	Centralised
	Tempus II Phare	Tempus projects 1998	31/03/98	33,577,307.00	31.12.2001	Centralised
	Tempus II Phare	Tempus projects 1997	22/01/97	60,279,059.00	31.12.2000	Centralised
	TOTAL 3			135,475,936.00		

	Commission Reference	Description	Date signed	Total grant	End of convention	Management
TACIS	Tempus II & III Tacis	Tempus projects 2000	2000	37.300.000	31.12.2003	Centralised
	Tempus II & III Tacis	Tempus projects 1999	14/01/99	22,319,507.00	31.12.2002	Centralise d
	Tempus II Tacis	Tempus projects 1998	31/03/98	21,985,871.00	31.12.2001	Centralised
	Tempus II Tacis	Tempus projects 1997	22/01/97	15,068,860.00	31.12.2000	Centralised
	TOTAL 4			96,674,238.00		

	TOTAL 1+2+3+4			233,635,174.00		

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4. ACTIVITY BASED BUDGETING 2001 USE OF EUROPEAN TRAINING FOUNDATION RESOURCES BY ACTIVITY AND BUDGET SOURCE

4.1 Introduction

The analysis of the use of European Training Foundation resources for the year 2001 was prepared following the Guidelines on Activity Based Budgeting (ABB) set out in the communication from Michaele Schreyer (European Commissioner) to the Commission of 12 November 1999. It provides information on the use of the Foundation's human and financial resources according to nine different key activities.

4.2 Definition of activities

The Commission's guidelines indicate two 'horizontal' activities for each Directorate General which for the European Training Foundation have been defined as follows:

- ***"Administrative support"*** includes those parts of Finance and Legal, Personnel, Computer and Technical Services, and Information and Communications devoted to the management of the Foundation as such, and not to supporting programme operations. The time spent by members of these departments in directly supporting programme operations is included under Activities 3-8.
- ***"Organisational support"*** includes the Directorate, Planning, Monitoring & Evaluation, as well as a percentage of staff time in the Development Unit and in Information and Communications. It therefore represents Foundation general management, co-ordination, development, external representation, planning, budgeting, monitoring and evaluation activities.

  (Given that the Foundation is unable to use centralised Commission Services such as Personnel or Informatics, or draw on other external assistance, the aggregate figure is 30% in 2001 (34% in 1999) of total staff time devoted to administrative and organisational support activities.)
- ***"Transversal activities"*** include those activities not directly linked to any one geographical department. They represent development work across the Foundation on key vocational training, labour market issues, and Management Training allowing the organisation to consolidate its role as a centre of expertise (see Chapter 2 section iv).

4.3 *Definition of resources*

- **Budget source/resources "European Training Foundation"**
  This refers to staff time, the corresponding budgetary resources spent on all Foundation activities, including Work Programme related activities in the narrow sense, and the provision of an increasingly varied number of professional services and expertise to partner countries. The figures show an increase in staff time being devoted to Foundation activities from 58% to 69% from 1999 to 2001. Over the same period there has been a decrease in statutory staff from 124 to 115.

- **Budget source "Convention"**
  This refers to resources being devoted to activities carried out within the framework of Phare and Tacis vocational education and training conventions, and records a decrease from 1999 to 2001 from 19% to 9% of overall staff time.

- **Budget source/resources "Tempus"**
  This refers to human resources used to provide technical assistance to DG Education and Culture in the implementation of the Tempus Programme and the corresponding Tempus Programme Phare and Tacis budgets. The resources needed to manage Tempus remain relatively constant at present (and until the end of 2001), given the large number of ongoing 1998, 1999 and 2000 projects, and the expected additional new multi-annual projects to be selected for the Western Balkans and the New Independent States in the course of 2001 under Tempus III.

- **Statutory/Non-Statutory Staff**
  Statutory staff are defined as temporary agents (and auxiliaries who replace absent temporary agents). Non-statutory staff are ENDs and local agents. The overall proportion of statutory/non-statutory staff is in line with Commission averages.

4.4 *European Training Foundation operational costs*

The operational resources managed by the Foundation have also been quantified according to each of the eight key activities, and are to be found in the following tables.

The Activity Based Budgeting (ABB) philosophy requires us to present the human resources/FTEs set out in the enclosed tables in budgetary terms, and to bring these figures together with the operational budgets calculated according to activities.

In this context it is important to underline that, in developing further into an expertise organisation, staff time is increasingly a resource in itself, and is being spent on activities such as policy advice and provision of expertise at the request of the Commission, the Member States and the partner countries. These do not involve additional operational expenditure other than mission costs.

Table 7: Resource allocation to project implementation and development 2001
(Operational Department Staff only)

Activity	FTE C1 & C2	FTE C3	FTE C4	Overall Total FTE (1)	Budgetary resources	FTE Tempus Statutory	Non-budgetary resources			TOTAL non budgetary
					(Title 3)		*Tempus*	*Con. cultures*	*Donor cooperation*	
Candidate Countries	10.80	2.90	0.80	14.5	1,023,000	5	12,723,360		410,000	13,133,360
Western Balkans	6.90	1.90	2.00	10.8	753,000	7	8,084,246	650,000	900,000	9,634,246
Tacis	7.50	3.00	3.00	13.5	1,186,404	15	30,682,792	4,450,000	701,200	35,833,992
MEDA	6.60	3.40	1.20	11.2	990,000	n.a.	n.a.			
Total	**31.80**	**11.20**	**7.00**	**50.0**	**3,952,404**	**27**	**51,490,398**	**5,100,000**	**2,011,200**	**58,601,598**
Budget by type of action C1-2.3.4 (2)	**2,405,000**	**1,072,404**	**475,000**		**3,952,404**					
Budget excluding Advisory Forum	**2,185,000**	**1,072,404**	**475,000**		**3,732,404**					

(1) Only staff from Operational Departments are considered in this table. No ABB distribution is applied here. 5 ENDs are accounted for in the calculation
(2) Under budget C1&C2 the expenses for the Advisory Forum (220.000 Euro) are accounted for.

C1- Obligatory activities
C2- Support to Commission
C3- Information provion & Analysis
C4- Development activities

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Table 8: European Training Foundation Resources – Activity Based Budgeting 2001

ACTIVITY	Basic Staff allocation	Staff statutory ABB	Staff non statutory ABB	Total Staff ABB	BUDGETARY RESOURCES			TOTAL BUDGET	NON BUDGETARY RESOURCES			TOTAL non budgetary
					Staff costs	Administration & infrastructure	Operational costs (missions included)		Conventions	Tempus	Donor cooperation	
					(Title 1)	(Title 2)	(Title 3)	(Title 1+2+3)				
Administrative Support	35	20.0	8.0	28.0	1,945,091	1,407,750	25,050	3,377,891				
Organisational Support	10	10.5	1.0	11.5	894,336		250,846	1,145,182				
Candidate Countries	13	16.0	0.0	16.0	1,336,150		1,287,250	2,623,400		12,723,360	410,000	13,133,360
Western Balkans	8	10.5	1.0	11.5	940,450		857,500	1,797,950	650,000	8,084,246	900,000	9,634,246
Laos	10	13.0	1.5	14.5	1,169,950		1,198,154	2,368,104	4,450,000	30,682,792	701,200	35,833,992
MEDA	8	10.0	1.5	11.5	925,750		1,034,450	1,960,200				0
Transversal activities	6	7.0	1.0	8.0	621,800		487,000	1,108,800				
Tempus	25	28.0	2.0	30.0	2,358,473		60,000	2,418,473				0
TOTAL	115	115.0	16.0	131.0	10,192,000	1,407,750	5,200,250	16,800,000	5,100,000	51,490,398	2,011,200	58,601,598
			Missions Included		10,742,000		4,650,250	*Missions excluded*				

Budgetary expen. Title 1	
Advisory forum *	220,000
Documentation *	51,000
Missions	550,000
Publications *	195,000
Translations *	451,846
Work Programme (Ch31) of which approx. 90,000 for evaluation	3,732,404

Amounts for the expenses marked by * are equally distributed in the ABB columns amongst the 4 geographical activities

Annex 1: SERVICES PROVIDED BY THE FOUNDATION

The following section outlines the variety of services which the Foundation will deliver within the framework of the activities listed in Work Programme 2001.

Since its inception the Foundation has provided a growing number of services in order to meet the diverse needs of its partners and now functions as a technical resource centre which is able to provide a range of services tailored to meet specific partner country needs.

It is able to do this because it occupies a central position in a number of networks since it has close links with ministries of education and labour, their agencies and training providers in the partner countries. Through its Advisory Forum, Governing Board and operational contacts it is in close contact with high level experts and policy-makers in the Commission and the Member States. It is also in frequent dialogue with a number of major players on the European and world international development scene such as the World Bank, ILO, OECD and social partner organisations. As a matter of course it stays in close contact with the Commission. Most importantly, it is ideally placed between EU policy-making machinery and the grass-root issues in the partner countries.

In response to developments in the partner countries, the Foundation's perspectives on vocational education and training have shifted. The early focus on initial vocational training systems and arrangements driven by the ministries of education in the partner countries has now been supplemented by urgent national and regional imperatives such as labour market development and national competitiveness. In turn, this leads to pressures for the reform of continuing training arrangements in partner countries in order to encourage and facilitate learning and development throughout the lifetime of the individual.

The Foundation believes that a diversity of services will continue to be in demand by partner countries over the next three years and is therefore consolidating its technical competences in order to continue to act as a centre of expertise. There will obviously be differences in the "mix" of services demanded by different regions and countries but the following services will constitute the core of its operations:

Support to the Commission

Activities differ region by region but focus on the provision of different inputs to the programming and project cycle such as:

- impact assessment of reforms carried out to date as a contribution to future programming;
- assistance in project identification where vocational training has already been identified as a priority for support;

- contributing to vocational training and labour market components of sectoral programmes; and
- monitoring the extent to which ongoing activities meet policy objectives.

In the main these services are unlikely to include project implementation and/or management, other than the completion of activities already contracted.

Analysis and articulation of need

The Foundation is well placed to assist partner countries in the analysis and articulation of their needs. It is able to take steps to ensure that these are communicated to those players which are able to help in meeting these needs, including a number of Commission DGs, Member States and international and social partner organisations. It is probable that the demand for this service will grow and that project identification and assistance in drawing up the technical content of projects will form an increasing part of the Foundation's role from the year 2001.

Providing information

Since it started operating in 1995 the Foundation has been seen as a valuable source of information for the Commission, partner countries, Member States, and the donor community. This information takes the form of examples of best practice from the Commission and Member States, and data from partner countries on reforms in vocational education systems and arrangements.

In 2001 much of the information on partner countries will be generated by the network of National Observatories which will also have a special responsibility to disseminate within their own country information about innovative developments in other partner countries and Member States. In those partner countries where Observatories do not exist, alternative arrangements will be put in place to provide the necessary data and information. The Foundation will also increase its use of the Advisory Forum and other networks as vehicles to promote the generation and exchange of information and experience.

Contributing to policy development

To an increasing extent the Foundation is involved in responding to requests for technical policy advice from both partner countries and the Commission. For example on behalf of the latter it has produced and regularly updates a "review of progress" on vocational and training to provide a contribution to the Commission annual progress reports on each of the candidate countries.

The Background Studies on Employment and Labour market developed by the Foundation at the request of the Commission have served as a preliminary step to the Employment Policy Reviews in the candidate countries. The continuing preparation of the vocational training monographs, requested by DG Employment and Social Affairs, will provide a key analytical input for the Commission in the monitoring of priorities identified in the Joint Assessment Papers to be agreed between the Commission and each of the candidate countries.

The Foundation has responded to an increasing number of requests for policy advice as partner countries move from adaptation of old laws and statutes towards the drafting of new. For example in the Russian Federation, Georgia and Latvia the Foundation was asked to provide comments on draft laws. In Bulgaria it has been involved more actively throughout the whole legislation process.

Recent developments in South-Eastern Europe have involved the Foundation in providing advice to the Commission and the Stability Pact tables for Democracy and Economic Reconstruction in the medium-term. Recommendations have focused in particular on approaches to the development of human resources in the region as an integral part of the Stability Pact for the region as a whole.

Services to Member States, partner countries, donor co-operation

Through the services set out above, and in particular, through the regular provision and updating of information, the Foundation plays an important role as a service provider, not only to the European Commission, but also to the Member States and the partner countries. The Foundation will also continue, where the opportunity arises, to work in partnership with the Member States and international organisations, for example through parallel (joint) funded projects such as the North-West Russia project where it has brought together Austria, the Flemish community in Belgium, Finland, Sweden, the Netherlands and the ILO, to add value to the input of all those concerned. Similarly, the Foundation can bring to bear its expertise in the interests of all players and act as a clearing house for information, for example in its continuing work in facilitating donor co-operation in the context of the Stability Pact.

During 2001 the Foundation will continue to build on its abilities to attract other donors and sponsors to cooperate in joint activities in partner countries. Strategic partnerships with a number of international organisations (Council of Europe, ILO, OECD, UNDP, UNESCO and the World Bank) and Member States are being developed, aimed at securing collaboration on a range of initiatives. In this way, areas of identified needs which cannot be met within the framework of Community programmes can be addressed.

The Foundation will continue to develop the special working relationship with CEDEFOP.

Annex 2: NETWORKS

In order to provide a comprehensive range of services, the Foundation has developed a number of networks which are a mixture both of key individuals and key institutions.

National Observatories Network

The Foundation continues to develop an information base on vocational training best practice in general (provided with the support of CEDEFOP) and on vocational training reform in the partner countries in particular.

Much of this information is provided through the network of National Observatories which have been established in partner countries and which has become an important focal point of the Foundation's activities. Observatories enhance partner country capacity to define training needs and priorities and to formulate vocational training reform policies and programmes. They have two common goals. First, they provide information and expertise about developments in their labour markets and national vocational training systems. Second, they provide their national authorities with examples of good practice in vocational training from other countries, in particular from EU programmes and Member States. A network of stakeholders in each partner country constitutes a steering committee for each Observatory and provides support in the delivery of these services.

Importantly, each Observatory has developed specific objectives, activities, products and services in line with particular national needs. For those Observatories which are located in candidate countries, activities will increasingly focus on 'acquis communautaire' related issues in vocational training. All Observatories will further refine their work on key indicators in order to provide an effective base upon which to make cross-country comparisons.

The Advisory Forum Network

The Governing Board of the Foundation is assisted by an Advisory Forum which is comprised of vocational training specialists from each Member State and partner country, together with representatives from social partner and international organisations active in the field. The formal role of the Forum is to provide an opinion to the Governing Board on the Foundation's annual Work Programme.

But in addition to this formal advisory task the Forum also serves a development role. Reflecting the changed structure of the Foundation, Forum members will now meet each year in one of four regional groups to provide advice and direction at an early stage of the work programming cycle. Advisory Forum members in each partner country also sit on the National Observatory steering committees and thus fulfil an important linking function.

National Training Institutes Network

Established within the framework of the Special Preparatory Programme (SPP) for the preparation of candidate countries for European Social Fund (ESF) operations, National Training Institutes are consolidating their positions as promoters of training on ESF for key officials in candidate countries. The NTI network has established links with several international networks such as the EU-ESF information officer network, and the Phare Open and Distance Learning Network which is described below.

Distance Learning Centre Network

Networks of over 45 Open and Distance Learning Study Centres and 12 national contact points have been established in 13 partner countries in Central and Eastern Europe over the last four years. This activity took place in the context of the Phare Multi-Country Programme for Open and Distance Learning Study Centres. Centres provide a wide range of courses ranging from full Bachelor and Master programmes, individual student modules which can be integrated into traditional degree programmes, to continuing training courses for employees. The network will continue to develop a wide range of Open and Distance Learning courses in future years, including courses which will assist candidate country progress towards accession.

Business schools and management training network

The Foundation contributes to the building of networks among business schools, management training providers and companies through cooperation and support to a number of existing national and international associations. Amongst these are the Central and Eastern European Management Association Network (CEEMAN) and the Russian Association of Business Education (RABE). The Foundation also works closely with the Central Asian Foundation for Management Development (CAMAN) and the European Foundation of Management Development (EFMD). During 2001 the Foundation will start to develop such networks in the Mediterranean region.

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